

Program A: Administrative

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 01 Executive Department
 AGENCY ID: 01-103 Mental Health Advocacy Service
 PROGRAM ID: Program A: Administrative

1. (Key) To provide legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stage of the civil commitment process.

Strategic Link: This operational objective accomplishes Strategic Objective I: *The Mental Health Advocacy Service (MHAS) shall make available trained legal representation at all stages of every (about 2,000 cases) civil commitment proceeding in Louisiana.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: This operational objective includes persons under age 18 being committed to mental institutions.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term	50.00%	58.00%	53.00%	53.00%	58.00%	58.00%
K	Percentage of commitment cases resulting in conversion to voluntary status	13.00%	12.00%	13.00%	13.00%	13.00%	13.00%
K	Percentage of commitment cases settled before trial	51.00%	43.00%	51.00%	51.00%	44.00%	44.00%
S	Number of civil commitment hearings	1,050	1,034	1,040	1,040	1,040	1,000
S	Number of open cases ¹	1,075	998	990	990	990	990
S	Number of juvenile cases	475	505	475	475	475	465
S	Number of probable cause hearings, habeas corpus, and 1411 hearings	175	93	160	160	140	92
S	Number of periodic review hearings	385	321	300	300	300	275

¹ Open cases include cases in which the program has continuing duty to provide legal representation. This is a cumulative indicator in that these cases may extend over the course of several fiscal years.

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2. (Key) Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.

Strategic Link: This operational objective accomplishes Strategic Objective II.4: *Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of interdiction cases litigated	20	4	16	16	12	10
K	Number interdictions in which interdiction is denied or limited interdiction is the result	13	0	10	10	8	6
K	Number of medication review hearings	60	107	75	75	85	85
K	Number of medication review hearings resulting in a change in medication	28	40	30	30	30	30

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3. Successfully address 20 or more "systems" issues impacting persons with mental disabilities.

Strategic Link: *This operational objective accomplishes Strategic Objective II.2: Successfully address 23 or more "systems" issues impacting persons with mental disabilities .*

Louisiana: *Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: "Systems" issues involve a change in a law, policy, or regulation. Examples include state laws governing seclusion and restraint of mental patients, or a particular hospital's policy on patients' communication rights.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of "systems" issues positively impacted by "systems" changes	25	23	23	23	23	20
S	Estimated number of mentally disabled persons positively impacted by "systems" changes	1,200	1,200	1,100	1,100	1,100	850

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4. To provide training on rights of persons with disabilities to over 1,300 persons per year.

Strategic Link: This operational objective accomplishes Strategic Objective II.1: *Provide training on rights of persons with disabilities to over 1,500 persons per year.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of persons trained on patients rights	1,500	1,814	1,500	1,500	1,500	1,300
S	Number of persons trained per staff attorney	150	202	150	150	150	130

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5. To provide information and referral services over 6,000 times per year.

Strategic Link: This operational objective accomplishes Strategic Objective II.3: *Provide information and referral services over 6,000 times per year.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of times information or referral services are rendered per year ¹	7,000	5,873	6,000	6,000	6,000	5,800

¹ The name of this performance indicator has been revised from "Number of information or referral services provided" to "Number of times information or referral services are rendered per year" for clarity sake. The method of calculation has not been changed.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Total number of litigated cases ¹	1,899	2,245	2,255	2,145	2,120

¹ The total litigation workload for the MHAS has increased from 1732 cases in FY 1995-96 to 2120 cases in FY 2000-01 (almost a 22% increase), due primarily to legislative changes and the fact that more petitions for commitment are being filed, factors over which the MHAS has no control.